Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Residents are literate and educated and engaged in the educational processes.

Program Strategy: PUBLIC LIBRARY   23506

Provide the public with convenient, free access to information needed for daily living and decision making, and to stimulate new interests and create new knowledge.

Department: *CULTURAL SERVICES*

Service Activities

Library Projects

Bernalillo County Library Services

City Library Services

Strategy Purpose and Description

Provide the public with convenient, free access to information needed for daily living and decision making, to stimulate new interest, and create new knowledge by providing public libraries. Employ staff who are educated and trained to provide services in an effective manner and who help customers to use libraries, library materials and services appropriately to enrich and improve their lives.

Changes and Key Initiatives

Library services have forever changed by offering SmartCard access to the Internet and Web access to information and services, 24 hours a day, seven days a week. Library materials collections and services now reflect customer use patterns, within current budgetary restraints. Children's reading programs are popular and help improve literacy. Customer use continues to grow, despite FY 04 reductions in hours.

Priority Objectives

Input Measure ($000's)

2001	110	110 GENERAL FUND	9,161
2001	225	225 CULTURAL AND RECREATIONAL PROJECTS	63
2002	110	110 GENERAL FUND	8,123
2002	225	225 CULTURAL AND RECREATIONAL PROJECTS	63
2002	265	265 OPERATING GRANTS FUND	53
2003	110	110 GENERAL FUND	8,312
2003	225	225 CULTURAL AND RECREATIONAL PROJECTS	33
2003	265	265 OPERATING GRANTS FUND	41
2004	110	110 GENERAL FUND	9,160
2004	225	225 CULTURAL AND RECREATIONAL PROJECTS	63
2004	265	265 OPERATING GRANTS FUND	38
2005	110	110 GENERAL FUND	9,779
2005	225	225 CULTURAL AND RECREATIONAL PROJECTS	133
2005	265	265 OPERATING GRANTS FUND	46

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customers have materials to meet informational, and educational needs at City and County Libraries.	*Library materials budget* *Materials funding approved in General Obligation Bond Cycles to buy new and replacement books to meet customer needs*	2001			$2,000,000	
		2002	$2,000,000		$1,996,764	
		2003	$2,500,000		$1,997,558	*Bernalillo County reduced funding by 50% or $1,000,000 in 2002.*
		2004	$2,000,000	50% expend	$2,000,000	
		2005	$2,000,000			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customers have support from trained staff to effectively use library resources.	*Reference questions*	2001			650,000	
		2002	683,000		419,872	
		2003	700,000		466,355	*Extended vacancies in staffing during the hiring freeze reduced this number.*
		2004	600,000	363,000	524,088	
		2005	600,000			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customers believe libraries should be clean, safe, attractive and ADA accessible.	*Library renovation funds* *Library buildings are heavily used and require regular maintenance and improvements. Renovation bond funds and operational budgets will be used to improve library buildings and meet ADA standards*	2001			$400,000	*projected outcome measure is in bond funds*
		2002	$400,000		$350,000	*projected outcome measure is in bond funds*
		2003	$750,000		$300,000	*projects were still in development in FY 03*
		2004	$330,000	planning und	$243,155	*projected outcome measure is in bond funds*
	Library buildings are heavily used and require regular maintenance and improvements. Renovation bond funds and operational budgets will be used to improve the Main Library and Wyoming Branch. Water conservation improvements are a priority.	2005	$1,350,000			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PUBLIC LIBRARY

Department: *CULTURAL SERVICES*

Service Activity: Library Projects	2220000

Service Activity Purpose and Description

Collect from lost materials, inter-library loans, printers and donations to replace lost materials, provide inter-library loan services, replace reader/printers as required. Donations are historically a one time small amount for specific books or materials. Also includes a cost recovery program for library public Internet access.

Changes and Key Initiatives

In FY02, the library implemented new library policies relating to borrowing materials, fines and fees. This has positively impacted controls of library materials.

Input Measure ($000's)

2002	225	225 CULTURAL AND RECREATIONAL PROJECTS	63
2003	225	225 CULTURAL AND RECREATIONAL PROJECTS	33
2004	225	225 CULTURAL AND RECREATIONAL PROJECTS	63
2005	225	225 CULTURAL AND RECREATIONAL PROJECTS	133

Strategic Accomplishments

FY/03: SmartCard technology for public Internet access implemented.

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
Collections for lost books from customers.	2001			$26,000	
Collections for lost books from customers.	2002	$26,800		$32,836	
	2003	$26,800		$34,271	
	2004	$26,800	$32,000	$41,037	
	2005	$26,800			

Output Measures	*Year*	*Projected*	*Mid-Year*	*Actual*	*Notes*
Interlibrary loans from other libraries.	2001			2,550	
Interlibrary loans from other libraries.	2002	2,650		2338	
	2003	2,650		3388	
	2004	2,650	2,000	1,528	
Interlibrary loans from other libraries.	2005	2,650			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Sale of SmartCards for Internet access.	2004	$9,000	$40,000	$54,274	
	2005	$9,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Number of accounts which are delinquent and owe over $100	2001			3,660	
Number of accounts which are delinquent and owe over $100	2002	3,500		N/A	*Software is not able to capture this information.*
	2003	3,500		N/A	*Software could not capture this information.*
	2004	4,500	5,400	5,200	*This number changes each day as books are returned. Circulation has increased, and overdues have increased as well.*
	2005	4,500			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PUBLIC LIBRARY
Department: *CULTURAL SERVICES*

Service Activity: Bernalillo County Library Services   2361000

Service Activity Purpose and Description

Library customers are checking out books, using computers to access the Internet and electronic databases and other resources at 17 locations in the City and the County. Customers take advantage of libraries as community meeting locations, study facilities and places to read and enjoy learning. Customers are also accessing library services via the World Wide Web, 24 hours a day, 7 days a week. The Library also provides special services such as Summer Reading Programs, Class visits, Story times, Craft and Literacy Programs. The Library's Special Collections and Center For the Book are unique Community based programs. The Library works to support a literate and well educated population. Customers are also using the library to improve their computer skills and use of Internet in both English and Spanish.

Changes and Key Initiatives

Building improvements are planned for the Main Library, Lomas-Tramway, and Wyoming Branches. Maintaining services dispite a long term hiring freeze, retirements of key staff and reduced maintenance and supplies continues to be a challenge. Citywide, Library use is growing depite reductions in library hours during FY 03.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	995
2003	110	110 GENERAL FUND	1,012
2004	110	110 GENERAL FUND	1,100
2005	110	110 GENERAL FUND	1,139

Strategic Accomplishments

FY/03: completion of the new Erna Fergusson Library has been delayed until FY 04.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Measures captured in SA 2362000	2005	na			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PUBLIC LIBRARY

Department: *CULTURAL SERVICES*

Service Activity: City Library Services   2362000

Service Activity Purpose and Description

Library customers are checking out books, using computers to access the Internet and electronic databases and other resources at 17 locations in the City and the County. Customers take advantage of libraries as community meeting locations, study facilities and places to read and enjoy learning. Customers are also accessing library services via the World Wide Web, 24 hours a day, 7 days a week. The Library also provides special services such as Summer Reading Programs, Class visits, Story times, Craft and Literacy Programs. The Library's Special Collections and Center For the Book are unique Community based programs. The Library works to support a literate and well educated population. Customers are also using the library to improve their computer skills and use of Internet in both English and Spanish.

Changes and Key Initiatives

Building improvements are planned for the Main Library, Lomas-Tramway, and Wyoming Branches. Maintaining services despite budget reductions, retirements of key staff and reduced maintenance and supplies continues to be a challenge. Citywide, Library use is growing depite reduction of library hours throughout the system in FY 03 and FY 04.

Input Measure ($000's)

Year	Code	Fund	Amount
2002	110	110 GENERAL FUND	7,128
2002	265	265 OPERATING GRANTS FUND	53
2003	110	110 GENERAL FUND	7,271
2003	265	265 OPERATING GRANTS FUND	41
2004	110	110 GENERAL FUND	8,060
2004	265	265 OPERATING GRANTS FUND	38
2005	110	110 GENERAL FUND	8,640
2005	265	265 OPERATING GRANTS FUND	46

Strategic Accomplishments

The renovation of the Main Library is expected to be completed during FY 05.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Book collection which is comprehensive and current.	2001			1,350,000	*yr 2000; 2,304,233*
	2002	1,320,000		1,326,008	
Materials collections in multiple formats which are comprehensive, popular and current.	2003	1,335,000		1,378,532	
	2004	1,335,000	1,330,000	1,304,108	
	2005	1,335,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Circulation indicates the use of the library by customers.	2001			3,798,000	
	2002	3,912,000		3,150,628	

| | 2003 | 3,012,000 | | 3,404,772 | |

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of library cardholder indicates the amount of citizens actively using the library.	2001			335,000	
	2002	345,000		304,461	
Number of library cardholder indicates the amount of citizens actively using the library. Annually, this database is purged of inactive customers.	2003	340,000		349,000	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Web site hits indicates library usage from off-site locations via the Internet.	2001			414,000	
	2002	345,000		600,000 est	
Web site hits indicates library usage from off-site locations via the Internet. This service continues to grow in popularity and citizen use.	2003	400,000		1,174177	
	2004	600,000	300,000	2,000,000est	*Software only measures hits via the City's webpage. As a result, anyone who has the Library's site bookmarked and uses that way into our site is not counted. So this estimate is low.*
	2005	600,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of library cardholders expressed as a percentage of population served indicates the active use of the library. Annually, this database is purged of inactive customers.	2004	59.56%	61%	69%	*Population is based on Bernalillo County total figures.*
Number of library cardholders expressed as a percentage of population served indicates the active use of the library.	2005	61%			*This database is purged annually of inactive customers.*

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Circulation indicates the use of the library by customers. As the library faces possible cuts in hours and locations, circulation could decrease correspondingly.	2004	3,200,000	1,746,108	3,620,494	*Circulation increased over FY 03 despite a reduction in library hours.*
Circulation indicates the use of the library by customers.	2005	3,500,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Circulation per capita is another indicator of the level of use of the library's collection. It is calculated by dividing the total circulation by the number of residents in the library's service area.	2004	5.7	annual only	6.51	
Circulation per capita is another indicator of the level of use of the library's collection.	2005	6.3			*calculated by dividing the total circulation by the number of residents in the library's service area.*

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Membership in Friends for the Public Library	2001			725	
	2002	750		525	
	2003	600		575	
	2004	600	550	580	
	2005	600			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Number of users in Library buildings	2001			1,526,000	
	2002	1,572,000		1,587,510	
	2003	1,600,000		1,767,502	
	2004	1,400,000	862,233	1,705,622	*Erna Fergusson Library was closed for 8 weeks during this period.*
Number of users in Library buildings, or attendance is expected to increase in FY 05 due to restoration of library hours.	2005	1,500,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Turnover Rate ' Total annual Library circulation divided by total collection. This measure indicates how well the library selects desired materials.	2001			2.82	
	2002	2.92		2.38	
	2003	2.96		2.46	*circulation was not as high as projected, due to reductions in materials budgets.*
	2004	2.37	annual only	2.68	*Annual measure*
	2005	2.62			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Use of the Internet to renew books, without staff intervention.	2001			145,000	
	2002	160,000		281,563	
	2003	200,000		366,945	
	2004	375,000	248,233	389,396	
	2005	375,000			